

COUNCIL OF THE COUNTY OF MAUI

NOTICE OF PUBLIC HEARING

April 21, 2016

6:00 p.m.

Meeting Site: Council Chamber, 8th Floor, 200 South High Street, Wailuku, Hawaii

Remote Testimony Sites: Hana Council District Office – Hana Community Center, 5091 Uakea Road, Hana, Hawaii
Lanai Council District Office – Lanai Community Center, 8th Street, Lanai City, Hawaii
Molokai Council District Office – 100 Ainoa Street, Kaunakakai, Hawaii

website: <http://www.mauicounty.gov/county/clerkSub/Agenda.php>

e-mail: county.clerk@mauicounty.us

PLEASE TAKE NOTICE that in accordance with Section 9-4 of the Revised Charter of the County of Maui (1983), as amended, the public is invited to present comments before the Council of the County of Maui on THURSDAY, APRIL 21, 2016, beginning at 6:00 p.m. or soon thereafter, in the Council Chamber, 8th Floor, Kalana O Maui Building, 200 South High Street, Wailuku, Maui, Hawaii, on the PROPOSED OPERATING BUDGET for the Fiscal Year July 1, 2016 to June 30, 2017 (FY 2017) and CAPITAL PROGRAM as submitted by the Mayor to the Council of the County of Maui pursuant to Section 9-2 of the Revised Charter of the County of Maui.

The PROPOSED OPERATING BUDGET and CAPITAL PROGRAM may be examined during regular business hours in the Office of the County Clerk, County of Maui, 7th Floor, Kalana O Maui Building, 200 South High Street, Wailuku, Maui, Hawaii; at public and community libraries; and at the Hana, Lanai, and Molokai Council District Offices.

Pursuant to Sections 9-5 and 9-6 of the Revised Charter of the County of Maui, the Council shall adopt an OPERATING BUDGET for FY 2017 and CAPITAL PROGRAM on or before June 10, 2016.

Each testifier may be allowed to speak for three minutes. If approved by the presiding officer and announced prior to any oral testimony being taken, the testifier shall be allowed one minute to conclude their testimony. No further oral testimony by the testifier shall be permitted. An individual's request to testify shall be deemed withdrawn if the individual does not answer when called to testify.

For remote testimony sites, oral testimony may be received from each of the Council district offices noted above. If the connection between the meeting site in the Council Chamber and any of the remote testimony sites is lost, the meeting in the Council Chamber will still continue. Members of the public interested in information about offering testimony on an agenda item from a remote testimony site may contact the Office of the County Clerk (808-270-7748) prior to the meeting. While oral testimony is being received the district offices cannot provide other services. The connection will be terminated after all oral testimony has been received.

To ensure its distribution prior to the public hearing, written testimony must be received, emailed (county.clerk@mauicounty.us), or faxed (808-270-7171) to the Office of the County Clerk at least 24 hours prior to the public hearing. If written testimony is submitted at the public hearing, 15 copies are requested.

Public access to the County Building will be available from the first floor entrance. Individuals planning to attend the public hearing are invited to utilize the lower parking lot adjacent to the building.

Individuals who intend to attend the public hearing and who have disabilities requiring special assistance should call the Office of the County Clerk at 270-7748, at least three days in advance.

ORDINANCE NO. _____
BILL NO. _____(2016)

A BILL FOR AN ORDINANCE RELATING TO THE
OPERATING BUDGET FOR THE COUNTY OF MAUI
FOR THE FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

ESTIMATED REVENUES:

Real Property Taxes	\$277,290,641
Circuit Breaker Adjustment	(402,906)
Charges for Current Services	135,542,152
Transient Accommodations Tax	36,940,000
Public Service Company Tax	9,100,000
Licenses/Permits/Others	34,590,434
Fuel and Franchise Taxes	23,655,000
Special Assessments	5,175,000
Other Intergovernmental	42,275,000
Interfund Transfers	47,849,665
Bond/Lapsed Bond	64,495,000
Carryover/Savings:	
General Fund	17,164,846
Sewer Fund	3,800,945
Highway Fund	4,886,279
Solid Waste Management Fund	22,086
Golf Fund	458,756
Liquor Fund	797,883
Bikeway Fund	311,997
Water Fund	7,532,766

TOTAL ESTIMATED REVENUES

\$711,485,544

APPROPRIATIONS - OPERATING BUDGET

LEGISLATIVE FUNCTIONS:

Office of the County Clerk	\$1,727,843
Office of the County Council	6,780,936

\$8,508,779

MANAGEMENT AND OTHER FUNCTIONS:

Civil Defense Agency	720,507
Department of the Corporation Counsel	3,579,223
Department of Environmental Management	
General Fund	821,875
Sewer Fund	43,909,400
Solid Waste Management Fund	33,702,193
Department of Finance	78,433,468
Countywide Costs	11,633,336
Department of Fire and Public Safety	137,046,030
Department of Housing and Human Concerns	40,781,628
Department of Liquor Control	22,034,664
Department of Management	3,179,905
Office of the Mayor	12,236,988
	14,550,143

Department of Parks and Recreation			
General Fund	29,826,462		
Golf Fund	4,266,519	34,092,981	
Department of Personnel Services		1,590,802	
Department of Planning		6,001,130	
Department of Police		55,845,847	
Department of the Prosecuting Attorney		6,336,119	
Department of Public Works			
General Fund	11,027,232		
Highway Fund	27,891,254	38,918,486	
Department of Transportation			
General Fund	10,124,780		
Highway Fund	11,275,025	21,399,805	
Department of Water Supply		66,667,503	
			<u>\$555,048,565</u>
TOTAL OPERATING APPROPRIATIONS			\$563,557,344

APPROPRIATIONS - CAPITAL IMPROVEMENT PROJECTS

General Fund	\$8,548,200	
Highway Fund	11,990,000	
Bikeway Fund	600,000	
Bond Fund	58,392,000	
Lapsed Bond Proceeds	6,103,000	
Park Assessment Funds	600,000	
Sewer Fund	10,150,000	
Solid Waste Management Fund	1,070,000	
State Revolving Loan Fund	42,200,000	
Water Fund - Restricted	4,575,000	
Water Fund - Unrestricted	3,700,000	
TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS		<u>\$147,928,200</u>
TOTAL APPROPRIATIONS (OPERATING & CAPITAL IMPROVEMENT PROJECTS)		<u><u>\$711,485,544</u></u>

APPENDIX A I. GRANT REVENUE - SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2017

DEPARTMENT/PROGRAM	FY 2017 APPROPRIATION
Civil Defense Agency	
Emergency Management Performance Grant (EMPG)	\$100,000
State Homeland Security Grant (SHSG) Program	500,000
Department of Environmental Management	
Department of Health West Maui Public Outreach Grant	50,000
Glass Recovery Program	83,000
Recycling Program - Landfill Diversion	300,000

Department of Finance	
Commercial Driver's License (CDL) Program	550,347
Periodic Motor Vehicle Inspection Program	507,769
State Disability and Communications Board (DCAB) Program	11,504
State Identification (SID) Program	218,051
State Motor Vehicle Registration Program	361,082
Department of Fire and Public Safety	
Department of Interior Rural Fire Assistance Program	25,000
Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant	700,000
Federal Emergency Management Agency (FEMA) Public Assistance Grant	250,000
Hazardous Materials Emergency Preparedness (HMEP) Program	25,000
Local Emergency Planning Committee (LEPC)	20,000
Monsanto "US Seed Site"	20,000
National Fire Academy Training Program	20,000
National Highway Transportation Safety Administration (NHTSA) Highway Safety Grant	50,000
Private Donations	30,000
State Farm Insurance Safety Grant	10,000
State of Hawaii Makena Lifeguard Services	1,090,242
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Fire Prevention and Safety Grant	75,000
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	275,000
United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response Grant (SAFER)	250,000
Verizon Foundation Grant	10,000
Department of Housing and Human Concerns	
Aging and Disability Resource Center (ADRC) Expansion	563,299
A&B Kokua Giving Contribution	20,000
Assisted Transportation Program	20,232
Care Transition Program	94,394
Congregate Meals Program	128,394
Elder Abuse Prevention	26,492
Healthy Aging Partnership - Empowering Elders	160,332
Home Delivered Meals Program	86,480
Komohana Hale Apartments Program	172,217
Kupuna Care Program	1,000,000
Leisure Program	122,202
Medicaid Administrative Federal Financial Participation	1,000
Medicare Improvements for Patients and Providers Act	1,000
Nutrition Services Incentive Program (NSIP)	117,784
Private Donations	1,000
Retired Senior Volunteer Program	67,050

Section 8 Housing Program	16,957,496
State Health Insurance Assistance Program (SHIP)	5,000
Strategic Prevention Framework Partnerships for Success	110,000
Title III Programs	750,000
Veteran Directed Home Community Based System	50,000
Volunteer Center Program	10,000
Voluntary Contributions	20,000
Department of Management	
Hawaii Integrated Justice Information Sharing (HIJIS) Program	15,000
Office of the Mayor	
Hawaii State Department of Business, Economic Development & Tourism	2,500
Hawaii State Energy Office	25,000
Hawaii Tourism Authority (HTA) - County Product Enrichment Program	400,000
Innovate Hawaii	10,000
Workforce Innovation and Opportunity Act (WIOA)	645,000
Community Development Block Grant (CDBG) Program	1,711,591
Department of Parks and Recreation	
Play and Learn Sessions (PALS) Food Service Program	100,000
Recreation Programs	50,000
Department of Planning	
Certified Local Government (CLG) Program	25,000
Coastal Zone Management Program	374,476
Department of Police	
Bulletproof Vest Partnership (BVP) Program	15,000
Covert Operations Program	1,000
Department of Education	1,000
Department of Health (DOH) Grants	399,660
Department of Transportation Highway Safety Grants	859,000
Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	90,000
Edward Byrne Memorial Justice Assistance Grants	74,000
Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	79,000
Hawaii Community Foundation Grant	1,000
High Intensity Drug Trafficking Areas (HIDTA)	130,000
Local Law Enforcement Block Grant - Bureau of Justice Assistance (BJA)	1,000
Office of Youth Services Grants	151,000
Organized Crime Drug Enforcement Task Force (OCDETF) Program	1,000
Private Donations	1,000
Special Duty Services - Lahaina Activities (Public Program)	1,000
Special Enforcement (Private) Program	1,000
State E911 Wireless Commission	2,251,000
State and Federal Assets Forfeiture Program	100,000

Target and Blue Corporation Public Safety Grant	10,000
Training Grants	100,000
Violence Against Women Act (VAWA) - State Attorney General	52,000
Department of the Prosecuting Attorney	
Asset Forfeitures Program	100,000
Career Criminal Program	165,069
Defendant/Witness Trial Program	170,000
Domestic Violence Investigations Program	109,690
Edward Byrne Memorial Justice Assistance Grant	153,174
Food Stamp Fraud Prosecution Program	3,000
Highway Safety Grant Program	50,000
Prosecutors Training Program	50,000
Special Needs Advocacy Program	601,432
Victim/Witness Assistance Program	90,620
Department of Public Works	
Federal Highway Administration, Federal-Aid and and Other Transportation Grants	14,720,000
State of Hawaii Department of Transportation - Safe Routes to School Program Special Fund	150,000
State of Hawaii - Lahaina Watershed Flood Control	7,050,000
Department of Transportation	
Federal Transit Administration (FTA) and Other Transportation Program Grants	450,000
Federal Transit Administration (FTA) Section 5311 Rural Transit Assistance Program (RTAP)	20,000
Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	600,000
Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	400,000
Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	600,000
Urbanized Area Formula Program 5307	1,100,000
Additional Revenues Received Pursuant to the Foregoing Grants	<u>500,000</u>

\$60,776,579

TOTAL GRANT REVENUES

II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/
SPECIAL FUNDS FOR FISCAL YEAR 2017

Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	1,529,943
Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	4,731
Fire Hazard Removal Revolving Fund (Chapter 3.68, MCC)	3,394

Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.26B.108.2.1, MCC)	5,325,571
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Section 3.25.030, MCC)	3,817,676
Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	244,748
Construction Plan Review Revolving Fund (Section 18.24.010, MCC)	408,880
Rental Housing Development Revolving Fund (Chapter 3.34, MCC)	52,775
Liquor Education Fund (HRS 281-16, 281-17(2), 281-17(3))	325,924
Animal Management Revolving Fund (Chapter 3.84, MCC)	172,516
Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04B.050, MCC)	812,065
Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, MCC)	13,520,817
Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	35,201,919
Ocean Recreational Activity Fund (Section 13.04.340, MCC)	497,368
Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, MCC)	25,561,928
Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, MCC)	443,246
Post-Employment Obligations Fund (Chapter 3.97, MCC)	234,625
Alarm System Revolving Fund (Chapter 8.34, MCC)	0
Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended)	3,737,134

Upcountry Water System Expansion Capital Improvement
Reserve Fund (Section 9-14, Revised Charter of the
County of Maui (1983), as amended)

5,000,000

TOTAL REVOLVING/SPECIAL FUNDS

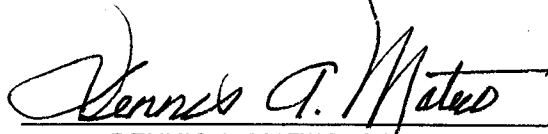
\$96,895,260

SUMMARY OF 6-YEAR CAPITAL PROGRAM

<u>PROJECTS</u>	<u>Fiscal Year</u> <u>2017</u>	<u>Fiscal Years</u> <u>2018-2022</u>	<u>6-Year</u> <u>Total</u>
DRAINAGE	15,300,000	29,800,000	45,100,000
GOVERNMENT FACILITIES	10,722,200	160,911,000	171,633,200
PARKS & RECREATION	25,261,000	97,065,000	122,326,000
ROAD IMPROVEMENTS	38,970,000	94,354,000	133,324,000
SANITATION	5,570,000	11,300,000	16,870,000
SEWER	34,890,000	217,550,000	252,440,000
WATER SUPPLY	25,775,000	105,300,000	131,075,000
OTHER PROJECTS	13,360,000	26,675,000	40,035,000
TOTALS	<u>169,848,200</u>	<u>742,955,000</u>	<u>912,803,200</u>

(Includes projects funded by bond issues, and State and Federal governments)

COUNCIL OF THE COUNTY OF MAUI
MICHAEL B. WHITE, COUNCIL CHAIR



DENNIS A. MATEO, COUNTY CLERK
COUNTY OF MAUI, STATE OF HAWAII